

Governor's Proposed FY 2011 Supplemental Budget

Agency Name: Mental Health

Name of Program or Service Being Reduced: Reduce RSN Non-Medicaid Funding

Description of Reduction: Reduce non-Medicaid funding.

Dollar Amount: (\$17,666,000) GF-S

Description of Client Impact and/or Effect on Service Outcomes:

Mental health services to clients will be reduced. The RSNs will manage the reduction and services to non-Medicaid clients.

These changes may:

- Negatively impact the progress being made to successfully transition persons from correctional setting to the community;
- Delay the discharge of certain populations at the state hospitals;
- Increase criminal and mental health inpatient recidivism;
- Increase the demand for state hospital beds; and
- Increase community risk.

Implementation Date: Oct 1, 2010

Agency Name: Mental Health

Name of Program or Service Being Reduced: Reduce WIMHRT Technical Assistance

Description of Reduction:

This reduction would result in the termination of contracts with the eastern and western branches of the Washington Institute for Mental Health Research and Training (WIMHRT). The eastern branch is housed within Washington State University and the western branch is housed within the University of Washington. Through these contracts, the WIMHRT branches provide clinical training for residents, research on evidence based practices, technical assistance, consultation, and continuing education primarily with the state hospitals, Regional Support Networks, and Community Mental Health Agencies.

Dollar Amount: (\$277,000) GF-S (\$239,000) Other

Description of Client Impact and/or Effect on Service Outcomes:

The most direct impact on clients will be the potential loss of professional competency and access to evidence based treatment available through new or existing treatment providers. The termination of these contracts may lead to the loss of one or both branches of WIMHRT and the loss of infrastructure that has been developed with these branches over the years which support other DBHR activities.

Implementation Date: October 1, 2010

Agency Name: Mental Health

Name of Program or Service Being Reduced: Reduce WSH Staff Costs

Description of Reduction: Western State Hospital will achieve savings by managing vacancies, limiting overtime, and staff reorganization.

Dollar Amount: (\$2,015,000) GF-S (1,437,000) Other (23.5) FTE

Description of Client Impact and/or Effect on Service Outcomes: No direct impact to client care is expected.

Implementation Date: November 1, 2010

Agency Name: Mental Health

Name of Program or Service Being Reduced: Close Western State Hospital Ward

Description of Reduction:

This reduction eliminates 30 inpatient psychiatric unit beds in the Psychiatric Recovery and Treatment Center (PTRC) at Western State Hospital (WSH). With the current census, WSH has capacity to take the beds off line and still accommodate the existing WSH clients. The unknown factor is the long term impact of reducing hospital capacity for civil patients. The proposed budget reduction also eliminates highly skilled staff positions connected with the Ward, including nursing, social work, psychology, rehabilitation, and medical staff, as well as custodial and food service staff who serve the ward.

The ward houses individuals with severe psychiatric disorders who are civilly committed under RCW 71.05. These individuals must reside in an inpatient psychiatric unit because they are unable to meet basic health and safety needs in the community and/or they present a substantial likelihood of harm toward themselves or others.

Dollar Amount: (\$2,488,000) GF-S (\$0) Other (28.7) FTE

Description of Client Impact and/or Effect on Service Outcomes:

If, after closing the ward and transferring the patients from this ward to other wards throughout WSH, there are not sufficient beds available for remaining patients, this will create an “over-crowding” condition. Additionally, if WSH is at bed capacity, those patients requiring admission may not be able to receive a timely admission date causing them to remain in the community when hospitalization is warranted.

Implementation Date: Start October 1, 2010 - fully implemented by January 1, 2011

Agency Name: Mental Health

Name of Program or Service Being Reduced: Capture Program Savings

Description of Reduction: This reduction would be achieved using savings from funding available for personal service contracts that has not been utilized from recent freezes on personal service contracts.

Dollar Amount: (\$49,000) GF-S

Description of Client Impact and/or Effect on Service Outcomes: Less funding will be available for the revenue unit at the state hospitals.

Implementation Date: October 1, 2010

Agency Name: Mental Health

Name of Program or Service Being Reduced: Reduce CSS Operating Cost

Description of Reduction: CSS will meet the reduction in 3 ways:

1. Layoff of 1 permanent staff and eliminate hours worked by an on-call position
2. Vacancy savings
3. Reduction in object E & J

Dollar Amount: (\$316,000) GF-S (\$0) Federal (1.0) FTE

Description of Client Impact and/or Effect on Service Outcomes: Maintenance costs will increase over time as preventative maintenance is eliminated and equipment is not replaced. There will be less timely services responses due to reduction in staff,

Implementation Date: October 1, 2010

Agency Name: Mental Health

Name of Program or Service Being Reduced: Reduce Child Study Center Admin

Description of Reduction: Eliminate five positions: two RN2 nursing staff, a Psychiatric Child Care Counselor 1, a cottage supervisor, and an Admin Assistant 3. In addition, support or clinical training positions in psychiatry and psychology will be eliminated.

In addition to FTE reduced hours, significant reductions are proposed in the areas of goods and services; food; equipment; school supports; and recreational outings.

Dollar Amount: (\$347,000) GF-S (\$158,000) GF-F (5.0) FTE

Description of Client Impact and/or Effect on Service Outcomes:

The loss of clinical and administrative personnel will limit resources for providing services. The daily census would be reduced by four patients.

Implementation Date: October 1, 2010

Agency Name: Mental Health

Name of Program or Service Being Reduced: Reduce Spokane Acute Care Proviso

Description of Reduction: Funding provided to the Spokane Regional Support Network to lower bed utilization at Eastern State Hospital is reduced.

Dollar Amount: (\$375,000) GF-S

Proviso Reduction: Yes, Section 204 (1) (i)

Proviso Balance after Reduction: \$1,125,000 GF-S

Description of Client Impact and/or Effect on Service Outcomes:

Implementation Date: October 1, 2010